



# Parliamentary Budget Office - Election Policy Costing

NSW Parliament • Parliament House, Macquarie Street Sydney NSW 2000

Referred By: Australian Labor Party

Proposal No: B388

Date Referred: 4/03/2019

Date Published: 18/03/2019

Proposal Title: 100 Child Protection Case Workers

Cluster: Family and Community Services

## General Government Sector Impacts

	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	4 year Total \$'000
Expenses (ex. depreciation)	-	3,690	7,565	11,630	22,885
Depreciation	-	-	-	-	-
Less: Offsets	-	-	-	-	-
Revenue	-	-	-	-	-
<b>Net Operating Balance:</b>	-	<b>(3,690)</b>	<b>(7,565)</b>	<b>(11,630)</b>	<b>(22,885)</b>

Capital Expenditure	-	-	-	-	-
Capital Offsets	-	-	-	-	-
<b>Net Capital Expenditure:</b>	-	-	-	-	-

<b>Net Lending/(Borrowing):</b>	-	<b>(3,690)</b>	<b>(7,565)</b>	<b>(11,630)</b>	<b>(22,885)</b>
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## Total State Sector Impacts

<b>Net Lending/(Borrowing):</b>	-	<b>(3,690)</b>	<b>(7,565)</b>	<b>(11,630)</b>	<b>(22,885)</b>
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## Notes and costing assumptions

This policy proposes recruiting an additional 100 child protection case workers in the Department of Family and Community Services (FACS). Under the policy, 25 additional case workers will be employed each year from 1 July 2019 to 1 July 2022. A full cohort of 100, ongoing, additional staff will be recruited by 30 June 2023.

The PBO estimates this proposal would cost \$22.9 million over the forward estimates, and an additional \$15.9 million in 2022-23. All costs have been escalated by 2.5% per year based on the NSW Public Sector Wages Policy.

This estimate is based on FACS advice that the average full-time equivalent cost for a Community Service Caseworker is \$116,500 (2018-19 dollars), including on-costs, and an additional \$26,700 (2018-19 dollars) per caseworker is needed to cover the cost of essential support resources, which typically includes support staff.

The PBO assumes that there is sufficient supply of qualified social workers available in the NSW jobs market to facilitate the employment of 100 extra case workers and their associated support staff.